附件1：

**部门整体支出绩效运行跟踪监控管理表**

（ 2018 年度）

填报单位：（盖章） 金额单位：万元

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 单位名称 | | | | 井头圩镇人民政府 | | | | | | | | | 单位负责人 | | | | | 李建华 | | | | |
| 人员编制数 | | | | 85 | | | | | | | | | 实有人数 | | | | | 85 | | | | |
| 跟踪期限 | | | | 2018.1.1-2018.12.31 | | | | | | | | | | | | | | | | | | |
| **单位年度收入** | | | | | | | | | | | | | | | | | | | | | | |
| 年初部门预算 | | | | | | | | | | | | 年初结余 | | | 年中预算调整数 | | | | | | 预算调整率 | |
| 收入合计 | | 预算内拨款 | | | | | | 非税收入 | | 其他拨款 | |
| 1253.8967 | | 1153.8967 | | | | | | 0 | | 100 | | 0 | | | 0 | | | | | | 0 | |
| **年中预算调整** | | | | | | | | | | | | | | | | | | | | | | |
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| **单位年度支出** | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | 支出合计 | | | | | 基本支出 | | | | | | 项目支出 | | | | | |
| 年初部门预算 | | | | | | 1253.8967 | | | | | 873.8967 | | | | | | 380 | | | | | |
| 实际发生支出 | | | | | | 702.3 | | | | | 484.2 | | | | | | 218.1 | | | | | |
| 结余 | | | | | | 551.5969 | | | | | 389.6967 | | | | | | 161.9 | | | | | |
| **其中：三公经费** | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | 公务接待费 | | | | 公务用车运行和购置费 | | | | | 因公出国（境）费 | | | | | | 三公经费合计 | | |
| 年初预算安排数 | | | | | 27 | | | | 10 | | | | | 0 | | | | | | 37 | | |
| 实际发生支出 | | | | | 17.3 | | | | 8.6 | | | | | 0 | | | | | | 25.9 | | |
| 结余 | | | | | 9.7 | | | | 1.4 | | | | | 0 | | | | | | 11.1 | | |
| 绩效目标完成情况 | 目标1：保障在职人员、离退休人员的正常办公、生活秩序；  目标2：全面落实信息公示制度。  目标3：立足服务民生，提高服务质量。  目标4：加大管理力度，强化依法行政能力。 | | | | | | | | | | | | | | | | | | | | | |
| 其中 | | 一级指标 | | | | 二级指标 | | | 指标内容 | | | | | | 指标值 | | | 完成情况 | | | 完成率 |
| 目标1 | | 产出指标 | | | |  | | | 保障在职人员、离退休人员的正常办公、生活秩序 | | | | | |  | | | 已完成 | | | 100% |
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| 效益指标 | | | |  | | |  | | | | | |  | | |  | | |  |
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|  | | |  | | | | | |  | | |  | | |  |
| 绩效目标完成情况 | 目标2 | | 产出指标 | | | |  | | | 信息公示 | | | | | |  | | | 26个村及镇政府均已切实落实信息公示 | | | 100% |
|  | | |  | | | | | |  | | |  | | |  |
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| 效益指标 | | | |  | | |  | | | | | |  | | |  | | |  |
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| 目标3 | | 产出指标 | | | |  | | | 立足服务民生，提高服务质量 | | | | | |  | | | 服务大厅开设多个服务窗口，为群众办事 | | | 100% |
|  | | |  | | | | | |  | | |  | | |  |
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| 效益指标 | | | |  | | |  | | | | | |  | | |  | | |  |
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| …… | |  | | | |  | | |  | | | | | |  | | |  | | |  |
| 存在问题及绩效目标出现偏差的原因 | | | | 预算完成率有待提高。 | | | | | | | | | | | | | | | | | | |
| 整改措施及下一步建议 | | | | 合理安排预算支出计划，加强预算的控制。科学编制预算，提高预算准确率。 | | | | | | | | | | | | | | | | | | |
| 市财政局归口业务科室审核意见 | | | | （公章）  年 月 日 | | | | | | | | | | | | | | | | | | |
| 市财政局预算绩效管理科意见 | | | | （公章）  年 月 日 | | | | | | | | | | | | | | | | | | |

单位负责人（签章）： 填报人（签章）：

联系电话： 填报日期： 2018年 8月 31 日